

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 321,317,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
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PROGRAMS									
1000000000000000	General Administration and Support	P	62,856,000	P	11,630,000	P		P	74,486,000
2000000000000000	Support to Operations		3,679,000		1,764,000				5,443,000

3000000000000000	Operations	211,467,000	19,921,000	10,000,000	241,388,000
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	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
	ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
	RESEARCH PROGRAM		2,104,000		2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
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	TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,973,000	P 11,630,000		P 45,603,000
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100000100002000	Administration of Personnel Benefits	28,883,000			28,883,000
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	Sub-total, General Administration and Support	62,856,000	11,630,000		74,486,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,679,000	1,764,000		5,443,000
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	Sub-total, Support to Operations	3,679,000	1,764,000		5,443,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	210,967,000	15,187,000	10,000,000	236,154,000
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3101000000000000	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
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310100100002000	Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
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Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200006000	Completion of 5-Storey Main Technology Building (Phase 2), Main Campus		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,955,000	3,455,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	851,000	1,351,000
320100100001000	Provision of Advanced Education Services	500,000	851,000	1,351,000
320200000000000	RESEARCH PROGRAM		2,104,000	2,104,000
320200100001000	Conduct of Research Services		2,104,000	2,104,000
330000000000000	00 : Community engagement Increased		1,779,000	1,779,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000	1,779,000
330100100001000	Provision of Extension Services		1,779,000	1,779,000
Sub-total, Operations		211,467,000	19,921,000	10,000,000
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TOTAL NEW APPROPRIATIONS		P 278,002,000	P 33,315,000	P 10,000,000
		=====	=====	P 321,317,000
			=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

186,750

Total Basic Pay

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance

13,056

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,264

Honoraria

1,954

Mid-Year Bonus - Civilian

15,562

Year End Bonus

15,562

Cash Gift

2,720

Productivity Enhancement Incentive

2,720

Step Increment

466

Total Other Compensation Common to All

55,544

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	27,390

Total Other Compensation for Specific Groups	27,749

Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	653
Loyalty Award - Civilian	385
Terminal Leave	1,493

Total Other Benefits	5,515

Non-Permanent Positions	2,444

Total Personnel Services	278,002

Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	5,785
Utility Expenses	5,255
Communication Expenses	2,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,975
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	377
Printing and Publication Expenses	853
Representation Expenses	571
Transportation and Delivery Expenses	754
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500

Total Maintenance and Other Operating Expenses	33,315

Total Current Operating Expenditures	311,317

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	321,317
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K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 294,177,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 64,522,000	P 30,261,000	P	P 94,783,000
2000000000000000	Support to Operations	10,712,000	757,000		11,469,000
3000000000000000	Operations	155,814,000	18,111,000	14,000,000	187,925,000
	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
	TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,240,000	P 30,261,000		P 72,501,000
100000100002000	Administration of Personnel Benefits	22,282,000			22,282,000
	Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,712,000	757,000		11,469,000
	Sub-total, Support to Operations	10,712,000	757,000		11,469,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	14,000,000	158,698,000
31010000000000	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
310100100001000	Provision of Higher Education Services	131,650,000	13,048,000	4,000,000	148,698,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200008000	Library Modernization Project (Interior-Phase I)			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000		27,062,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
320100100001000	Provision of Advanced Education Services	23,604,000	1,856,000		25,460,000
32020000000000	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
320200100001000	Conduct of Research Services	560,000	1,042,000		1,602,000
33000000000000	00 : Community engagement increased		2,165,000		2,165,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
330100100001000	Provision of Extension Services		2,165,000		2,165,000
Sub-total, Operations		155,814,000	18,111,000	14,000,000	187,925,000
TOTAL NEW APPROPRIATIONS		P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

122,225

Total Basic Pay

122,225

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	1,662
Honoraria	22,473
Mid-Year Bonus - Civilian	10,185
Year End Bonus	10,185
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	306

Total Other Compensation Common to All	54,709

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	357
Lump-sum for filling of Positions - Civilian	22,282

Total Other Compensation for Specific Groups	22,639

Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	331
Retirement Gratuity	221
Loyalty Award - Civilian	200
Terminal Leave	167

Total Other Benefits	2,553

Non-Permanent Positions	28,922

Total Personnel Services	231,048

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,813
Supplies and Materials Expenses	10,920
Utility Expenses	8,610
Communication Expenses	1,088
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	267
General Services	13,054
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	518
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,500

Total Maintenance and Other Operating Expenses	49,129

Total Current Operating Expenditures	280,177

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

10,000

Transportation Equipment Outlay

4,000

Total Capital Outlays

14,000

TOTAL NEW APPROPRIATIONS

294,177

K. 3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 873, 828, 000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
2000000000000000	Support to Operations	18,999,000	38,177,000		57,176,000
3000000000000000	Operations	492,356,000	94,025,000	85,000,000	671,381,000
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	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
	RESEARCH PROGRAM	764,000	20,595,000		21,359,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
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	TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000	P 873,828,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 72,827,000	P 42,494,000		P 115,321,000
100000100002000	Administration of Personnel Benefits	9,950,000			9,950,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200024000	Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		82,777,000	42,494,000	20,000,000	145,271,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations		18,999,000	38,177,000		57,176,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	85,000,000	614,977,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
310100100002000	Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Projects					
Locally-Funded Project(s)				85,000,000	85,000,000
310100200017000	Rehabilitation of Gymnasium			25,000,000	25,000,000
310100200018000	Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
310100200019000	Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000	40,862,000
32010000000000	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000	19,503,000
320100100001000	Provision of Advanced Education Services	10,133,000	9,370,000	19,503,000
32020000000000	RESEARCH PROGRAM	764,000	20,595,000	21,359,000
320200100001000	Conduct of Research Services	764,000	20,595,000	21,359,000
33000000000000	00 : Community engagement increased	1,020,000	14,522,000	15,542,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000
330100100001000	Provision of Extension Services	1,020,000	14,522,000	15,542,000
Sub-total, Operations		492,356,000	94,025,000	85,000,000
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TOTAL NEW APPROPRIATIONS		P 594,132,000	P 174,696,000	P 105,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

390,485

Total Basic Pay

390,485

Other Compensation Common to All

Personnel Economic Relief Allowance

24,000

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

6,000

Honoraria

13,301

Mid-Year Bonus - Civilian

32,540

Year End Bonus

32,540

Cash Gift

5,000

Productivity Enhancement Incentive

5,000

Step Increment

976

Total Other Compensation Common to All

120,077

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

814

Lump-sum for filling of Positions - Civilian

63,305

Other Personnel Benefits

1,139

Total Other Compensation for Specific Groups

65,258

Other Benefits	
PAG-IBIG Contributions	1,199
PhilHealth Contributions	4,464
Employees Compensation Insurance Premiums	1,199
Terminal Leave	9,950

Total Other Benefits	16,812

Non-Permanent Positions	1,500

Total Personnel Services	594,132

Maintenance and Other Operating Expenses	
Travelling Expenses	45,319
Training and Scholarship Expenses	6,489
Supplies and Materials Expenses	41,946
Utility Expenses	20,019
Communication Expenses	1,051
Awards/Rewards and Prizes	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	5,555
General Services	824
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	2,799
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806

Total Maintenance and Other Operating Expenses	174,696

Total Current Operating Expenditures	768,828

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000

Total Capital Outlays	105,000

TOTAL NEW APPROPRIATIONS	873,828
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K. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,101,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 195,053,000	P 11,038,000	P	P 206,091,000
2000000000000000	Support to Operations	3,122,000	1,440,000		4,562,000
3000000000000000	Operations	192,463,000	43,985,000	40,000,000	276,448,000
	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
	TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
100000100002000	Administration of Personnel Benefits	173,731,000			173,731,000
	Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,122,000	1,440,000		4,562,000
	Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	40,000,000	240,818,000
3101000000000000	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
310100100002000	Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			5,000,000	5,000,000
310100200005000	Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000
310100200006000	Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
310100200007000	Construction of Mini-Hospital for the Nursing Program, NORSU Main Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
320100100001000	Provision of Advanced Education Services	2,650,000	969,000		3,619,000
3202000000000000	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
320200100001000	Conduct of Research Services	27,364,000	2,944,000		30,308,000
3300000000000000	00 : Community engagement increased		1,703,000		1,703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
330100100001000	Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations		192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS		P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

141,649

Total Basic Pay

141,649

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

75,376

Other Personnel Benefits

824

Anniversary Bonus - Civilian

978

Total Other Compensation for Specific Groups

77,224

Other Benefits

PAG-IBIG Contributions

392

PhilHealth Contributions

1,596

Employees Compensation Insurance Premiums

392

Loyalty Award - Civilian

415

Terminal Leave

1,815

Total Other Benefits

4,610

Non-Permanent Positions

96,403

Total Personnel Services

390,638

Maintenance and Other Operating Expenses

Travelling Expenses

3,880

Training and Scholarship Expenses

4,150

Supplies and Materials Expenses

7,025

Utility Expenses

11,980

Communication Expenses

907

Survey, Research, Exploration and Development Expenses

400

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10

Total Maintenance and Other Operating Expenses	56,463

Total Current Operating Expenditures	447,101

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000

Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	487,101
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K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 88,646,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,815,000	P 6,130,000	P	P 24,945,000
3000000000000000	Operations	42,133,000	5,568,000	16,000,000	63,701,000
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	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
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	TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,566,000	P 6,130,000		P 18,696,000
100000100002000	Administration of Personnel Benefits	6,249,000			6,249,000
	Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000	16,000,000	56,770,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
310100100001000	Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Projects					
	Locally-Funded Project(s)			16,000,000	16,000,000
310100200005000	Renovation of Administration Building			6,000,000	6,000,000
310100200006000	Rehabilitation of Girls' /Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
3202000000000000	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
320200100001000	Conduct of Research Services	5,893,000	1,038,000		6,931,000
	Sub-total, Operations	42,133,000	5,568,000	16,000,000	63,701,000
	TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,821

Total Basic Pay

40,821

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

516

Honoraria

337

Mid-Year Bonus - Civilian

3,402

Year End Bonus

3,402

Cash Gift

430

Productivity Enhancement Incentive

430

Step Increment

102

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

6,249

Total Other Compensation for Specific Groups

6,262

Other Benefits

PAG-IBIG Contributions

104

PhilHealth Contributions

423

Employees Compensation Insurance Premiums

104

Loyalty Award - Civilian

110

Total Other Benefits

741

Non-Permanent Positions

2,105

Total Personnel Services

60,948

Maintenance and Other Operating Expenses

Travelling Expenses

924

Training and Scholarship Expenses

2,578

Supplies and Materials Expenses

1,490

Utility Expenses

2,244

Communication Expenses

1,021

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

338

General Services

100

Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107

Total Maintenance and Other Operating Expenses	11,698

Total Current Operating Expenditures	72,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000

Total Capital Outlays	16,000

TOTAL NEW APPROPRIATIONS	88,646
